

Soil & Water Conservation

Department #: 496
Organization #: 2400

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Economic & Physical Development</i>					
Personnel	\$143,647	\$144,215	\$145,350	\$155,077	\$154,959
Operating	\$8,066	\$7,980	\$6,379	\$20,907	\$10,956
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$151,714</u>	<u>\$152,195</u>	<u>\$151,729</u>	<u>\$175,984</u>	<u>\$165,915</u>
<i>Revenues</i>					
Intergovernmental	\$21,163	\$20,000	\$21,770	\$20,000	\$20,000
Total Revenue	<u>\$21,163</u>	<u>\$20,000</u>	<u>\$21,770</u>	<u>\$20,000</u>	<u>\$20,000</u>
<i>Net Expenditures</i>	<i>\$130,551</i>	<i>\$132,195</i>	<i>\$129,959</i>	<i>\$155,984</i>	<i>\$145,915</i>
FTE's	3.000	3.000	3.000	3.000	3.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
State Cost Share Contracts	7	10	11	10
Federal Cost Share Contracts	26	30	23	25
Environmental Education (# of individuals)	18,312	33,000	18,876	19,000
Drainage Erosion/Inventory and Evaluations (# of sites)	15	20	15	20
Pond Inventory and Evaluations (# of sites)	30	40	33	40
Sediment and Erosion Control Plans reviewed	109	120	110	120
Special Use Permit Plans	45	65	35	55
Environmental Consultants Assisted	69	75	91	95
Voluntary Ag Districts Enrolled	4	10	4	5
Emergency Conservation Program (participants) Drought/Ice Storm	NA/NA	??/?	37(\$123,849)/ 77(\$205,000)	??/?